

St. Martin de Porres Parish



Annual General Meeting
2004



St. Martin de Porres Parish

Agenda

Review of Ministries

Financial Report

Suggestion Box

Open Forum



St. Martin de Porres Parish

Review Of Ministries



St. Martin de Porres Parish

Review of Ministries

Liturgical

Children's Liturgy, Eucharistic Ministers
Liturgy Committee, Music Ministry
Lectors, Ushers, Responsible

Education Ministries

Baptismal Preparation, Marriage
RCIA, Sacramental Preparation (69 Grade 2 students celebrated 3 sacraments)
75 Grade 5 students celebrated Confirmation (last year Grade5), Schools

Outreach

FAMSAC, Charismatic Prayer, Legion of Mary, Bereavement, Cancer support,
Ascending Life

Social Ministries & Fund Raising

Knights of Columbus, CWL
Bingo, Bazaar



St. Martin de Porres Parish

Financial Report



St. Martin de Porres Parish

FINANCE COUNCIL

The Parish FINANCE COUNCIL is responsible for providing consultation and assistance to the pastor in the financial administration of the parish in accordance with diocesan regulations and policies.

The FINANCE COUNCIL:

- prepares the parish budget;
- prepares the parish's financial report and communications with the parish community and Archdiocese;
- assists the pastor in carrying out the fiscal policies of the parish;
- ensures all the financial obligations of the parish are met;
- develops new ways of meeting the financial needs of the parish in accordance with parish guidelines; and
- coordinates repairs and improvements to the church and rectory facilities



St. Martin de Porres Parish

2004 Financial Update

- Operating Deficit
 - 80% of operating expenses are financed through regular Sunday collections.
 - This percentage has remained consistent over the past seven years while expenses have increased
 - Our parish relies on fundraising activities to supplement the remaining 20% of expenses as well as for any additional requirements.

- Operating receipts from regular collections, Masses, weddings, funerals, hall rentals, etc. for 2003 was \$215,004.43 while operating expenses were \$273,922.49



St. Martin de Porres Parish

Income Statement

Year Ended December 31, 2003

Operating Income	\$215,004.53	Operating Expenses	\$273,922.49
Additional Income	\$ 79,808.03	Additional Expenses	\$ 43,780.89
Total Income	\$294,812.56	Total Expenses	\$317,703.38
		➤ Deficit prior to Loan Payment	(\$11,602.99)
		➤ Deficit after Loan Payment	(\$22,890.62)



St. Martin de Porres Parish

Budget

Year to be ending December 31, 2004

Operating Income	\$215,700.00	Operating Expenses	\$270,124.00
Additional Income	\$ 74,800.00	Additional Expenses	\$ 17,900.00
Total Income	\$290,500.00	Total Expenses	\$288,024.00

- Surplus prior to Loan Payment \$13,900
- Surplus after Loan Payment \$2,476
- The Parish is required to present a balanced budget



St. Martin de Porres Parish

Total expenses for 2003 were \$317,703.38 or \$870 per day. Costs include all the regular operating expenses such as utilities, maintenance, salaries, Liturgical costs, payment on the loan, diocesan admin taxes, as well as extraordinary costs such as repairs and renovations.

Our parish has 554 registered envelope holders. If the responsibilities for the total daily cost was distributed between all envelope holders it would amount to a cost of \$1.57/day or \$11/week. With everyone contributing their share of \$11/week, all expenses both ordinary and extraordinary would be paid and fundraising would not be required.



St. Martin de Porres Parish

Pre-Authorized Debit

Startup – one time cost for software \$300.00

Transaction cost \$0.18/transaction/month

Advantages to Parishioners;

withdrawals could be timed to best suit individual needs

would require a one time filing of the required authorization forms unless amounts change

the withdrawals become regular monthly expenditures making it easier to budget

no weekly envelopes required

Advantages to Parish;

better able to budget for expenditures as collections are known ahead of time

less work for the counters as Sunday collections would be less

funds would be more secure as less would be on premises

fewer envelopes would be requires

All envelope holders would be encourages to donate their share



St. Martin de Porres Parish

Major Projects

Some of the projects completed in 2003 through fundraising efforts and your kind generosity are;

the operating shortfall was paid
asbestos removal
plumbing repairs
contributed to the painting of the church
carpet the church and
many other minor repairs.

Some of the major projects planned to completed in 2004 through fundraising activities include;

repairs to the church parking lot and
new roof on the rectory
electrical upgrades
additional projects as requested by the insurance company as a
result of the insurance audit conducted in May 2004.



St. Martin de Porres Parish

Fundraising

A more aggressive fundraising activity is currently under way. A bigger and better raffle with a larger prize. For the ticket price of \$25.00 participants are entered in two draws of \$1000.00 each. Anticipated profit is \$7,500.00 if all 400 tickets are purchased. The proceeds are to be used primarily on the parking lot. The 2003 raffle raised \$2,700.00.

The two major fundraising events run by the parish are the weekly bingo and the annual bazaar.

- The parish has operating a bingo since 1994. This event has generated many thousands of dollars of needed funds through the efforts of a dedicated group of parishioners and with members of the Knights of Columbus. This source of funds however is unpredictable due to the opening of local casinos and the smoking ban. Bingo revenues for 2003 were \$37,000.00.
- Our annual bazaar has become an important fundraising event. Volunteers work tirelessly and contribute many hours to make it better every year. The bazaar revenues for 2003 were \$13,100.00.



St. Martin de Porres Parish

Do you have any ideas to help raise additional revenue for our parish?

We need your help.



St. Martin de Porres Parish

Suggestion Box
And
Open Forum



St. Martin de Porres Parish

Suggestion Box

32 suggestions received

- ✓ 12 Compliment
- ✓ 4 Web
- ✓ 3 Community / Social
- ✓ 3 Mass frequency
- ✓ 3 Sacrament
- ✓ 2 Information / Ministries
- ✓ 2 Music
- ✓ 2 School
- ✓ 1 Clergy



St. Martin de Porres Parish

Suggestion Box

12 Compliment

- ✓ Commend ladies who sang @ funeral
- ✓ Most impressed with clergy (approachable, kind, considerate, friendly with a smile and kind word).
- ✓ Volunteers and priests, thank you
- ✓ People made to feel at home; greeted each Sunday, priests at back before and after Mass, very friendly church
- ✓ Recently moved into neighbourhood and received a phone call and card welcoming to community. Impressed with ushers and Priests at the entrance. Very welcoming.
- ✓ Children's Liturgy is great. Thank all volunteers who do such a wonderful job teaching children. A huge success. Priests are friendly, smiling, and have kind words for the children, a visible presence in the church, schools and community.



St. Martin de Porres Parish

Suggestion Box

12 Compliment (con't)

- ✓ Raffle is a good idea. Great way to raise money which is going to needed repairs (parking lot). Keep up great work.
- ✓ Priests have been friendly to the children, made going to Mass a positive experience.
- ✓ Church and Hall have never looked as good as they do now...very pleased with all the upgrades. Good repair is important.
- ✓ Church is a clean and comfortable place to worship. Good to see the hard work at the bazaar was used for something nice.
- ✓ Suggestion Box should stay at back of church
- ✓ Music is excellent, meaningful, appropriate. Penitential celebrations are great (variety, format, attention to detail)



St. Martin de Porres Parish

Suggestion Box

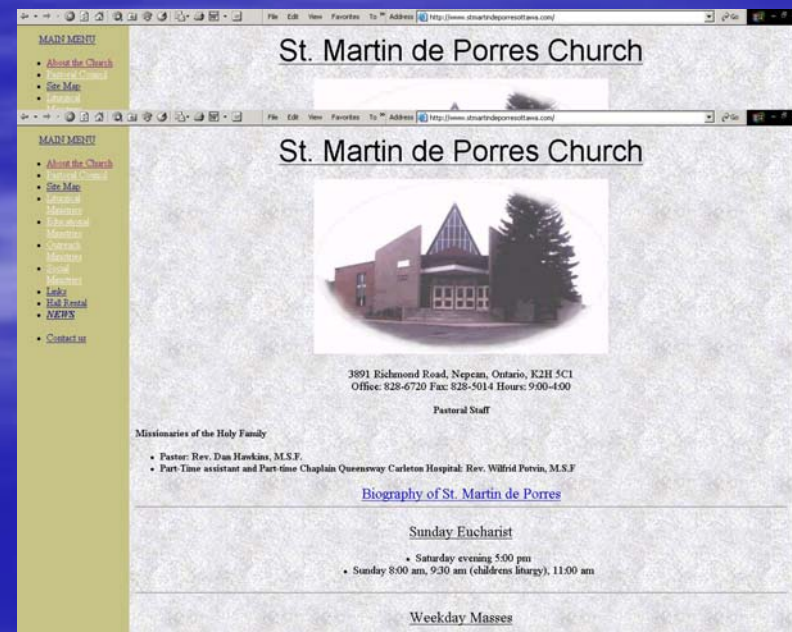
4 Web

- ✓ Publish homilies on web site (x 2)
- ✓ Especially during summer
- ✓ Accuracy of web site information
- ✓ Minutes of AGM published on web site

ACTION:

<http://www.stmartindepordesottawa.com/>
Corrections have been made, further updates pending

- ✓ **ACTION:** Publishing the homilies cannot be done. This is not an easy task with the number of priests and variety of homilies.



St. Martin de Porres Parish

Suggestion Box

3 Community / Social

- ✓ **More family events involving priests and children (parish picnic, or other social)**
- ✓ **More social activities for those living alone**
- ✓ **Congregation is welcoming, but needs to be more than just attending Mass. It is important to get to know one another within the parish (coffee hour, community evening, house groups). Knowing to know God in a deeper way with re-acquaintance of faith in a community gathering.**

ACTION: Community gatherings were held in the past with minimal participation. Parish Council will plan to re-introduce social gatherings to promote community. Attendance / reaction of these events will determine if they continue.



St. Martin de Porres Parish

Suggestion Box

3 Mass Frequency

- ✓ Add 7pm Mass Tuesday, Thursday & Friday nights
- ✓ Disappointed no Mass May/June. Trying to discourage people from going to Mass?
- ✓ Have Mass every day

ACTION: During summer months masses will continue to be reduced. It is not meant as a discouragement to going to mass but reflects lower attendance, and priest's holidays.

ACTION: A list of masses in nearby churches will be made for those wishing to attend mass every day.



St. Martin de Porres Parish

Suggestion Box

3 Sacrament

- ✓ Private Confessions not available
- ✓ Blessed Sacrament not visible to the parishioners
- ✓ More of an open forum to ask about changes in the Mass (e.g. stopping people from entering during readings or gospel = good), but was never announced.

COMMENT: Private Confessions are available, please ask priest. Hours for private confession are posted in the weekly bulletin.

ACTION: Blessed Sacrament was moved out of sight in accordance to Vatican II. The focus in church is the altar and consecration, not the tabernacle.

ACTION: Major changes to the mass (ie. Stopping people from entering during readings) will be published in the bulletin, as it had been in the past.



St. Martin de Porres Parish

Suggestion Box

2 Information / Ministries

- ✓ **More information on committees, and learn more about Parish Council**
- ✓ **More information on role of Parish Council (job, elections, read minutes). More information committees and groups here.**

ACTION: A pamphlet describing the various ministries is being worked on. It will be made available to the parish in the fall.

ACTION: A Ministry Fair is planned for the fall, including members of the Parish Council, to better understand their different roles (Oct 2/3, 2004).



St. Martin de Porres Parish

Suggestion Box

2 Music

- ✓ **9:30 Sunday Mass more “folk” style and less performance (it is now less inviting to sing along)**
- ✓ **9:30 Sunday Mass should be more sing able, less show**

COMMENT: Various forms of music are available at each mass. It hopefully encourages attendance and participation from different sections of the parish. Also these comments will be reviewed with the Music Ministry.



St. Martin de Porres Parish

Suggestion Box

2 School

- ✓ Low involvement that priests have with school. More involvement will hope to drive more family attendance @ Mass. Priests to go to school more often (on their turf). Increase church visibility...
- ✓ Teachers should try harder to get children to Mass more often.

ACTION: Our priests already go onsite frequently to the schools. They go when they are invited into the class, not just drop in on classes.

ACTION: These comments will be passed on to the School Council's to help encourage teachers to ask the priests into class and also to increase children's attendance at Friday mass.



St. Martin de Porres Parish

Suggestion Box

1 Clergy

- ✓ **For parish to continue to grow and flourish it is time for a clergy change (Diocesan priest)**

COMMENT: The Diocesan determines the schedule for moving priests between parishes – not the parish.



St. Martin de Porres Parish

Open Forum



St. Martin de Porres Parish

Open Forum

The following items were recorded during the Open Forum and Questions/Answers (Q&A) period.....

✓ The Parishes current debt is \$46,851 at the end of December 31st, 2003.

- ✓ It is important to share with community on the \$11/week per registered envelope holders since not everyone reads the bulletin. An announcement in Mass is suggested

ACTION: completed June 5/6th at all masses (generally well received)

✓ Fund raising is key

- ✓ Funds to Parking Lot (via lottery)
- ✓ Debit Donations was reviewed and received low interest, possible Quarterly instead of weekly. Also Donation cards for mass were discussed.

ACTION: we need to better understand the Debit Donation costs and how to execute there was some confusion on the benefits and costs – needs review

- ✓ Sell Wall Plaques (i.e. Tree of Life) for raising monies

ACTION: We need to seriously consider this, sell bricks (discuss in September)



St. Martin de Porres Parish

Open Forum (con't)

- ✓ Do any people Will their Life Insurance Policies to the church?
ACTION: This is a personal choice called PLANNED GIVING
- ✓ Community Events suggested to hold one per quarter, @ different Mass times each time
ACTION: Sept 12th first event 9:30am mass (coffee, snacks)
- ✓ Hold Liturgy of the Word by Eucharistic Ministers, not necessarily always Consecration by the priests to help increase frequency of church times
ACTION: under review....need a couple of people (3-4) to be trained to do the Liturgy of the Word
ACTION: with Eucharist....self support (Paul Soucie. will assist).



St. Martin de Porres Parish

Open Forum (con't)

- ✓ Use the end of Mass, not Homilies, for education and new announcements
ACTION: understood, this does not occur very often
ACTION: any time please share concerns with the priests / council
- ✓ Some evenings hold Memorial Masses – Noted: longer the Mass, more people leave
ACTION: mass may last an extra 15 minutes, we encourage you to stay and not leave
- ✓ Announce who is on the Parish Council, be there to announce, not just bulletin. Starts in September and suggested to “commission” a person when they are added to the Council – an event after a Mass. Possibly add Bio's and photos to the web.

ACTION: Plan to introduce the Parish Council @ end of each mass in the Ministry fair, October 2, 3rd.



St. Martin de Porres Parish

Open Forum (con't)

✓ We don't see many young people

COMMENT: Our community has fewer young people, so we see few in mass
A Children's Liturgical Co-coordinator was hired with little success

COMMENT: More things should be done to help establish a Youth Ministry
Better for the youth & the community - plus long term health of our Church

ACTION: Increase participation of youth, empower music ministries
.....engage community

ACTION: study community demographics (Steve Cozzette),
we need to understand what works in other churches

✓ Cancer Support – help needed for someone with computer literacy.

ACTION: addressed, changes made

✓ Prayer Line – call Church for a request. Then house to house calls occur

ACTION: Referenced to Ascending Life. They already do that, please use them



St. Martin de Porres Parish

Open Forum (con't)

- ✓ Can the Blessed Sacrament be exposed once per month, 1st Friday / Month suggested

ACTION: need signup sheet if we proceed, minimum numbers needed (willing to do 6 hour experiment).

ACTION: beginning of Advent first start.....signup October 1st 10:30-4:30
Janet Uyeda will be the contact
SIGN UP SHEETS TO BE PUT @ BACK OF MASS

- ✓ Open Forum to pray for special interests during Mass. This would encourage community participation, not just as spectators during Mass.

ACTION: Sunday they are General Inter-sessional Prayer not personal, non-Sunday its ok, encourage Priest to ask.



St. Martin de Porres Parish

Open Forum (con't)

- ✓ Education for the liturgical position of standing vs. kneeling during Eucharistic Prayer. Suggested only invite people to stand when appropriate, otherwise always kneel – eliminate confusion and noise / motion with kneelers up/down.

ACTION: acknowledged, we follow the Canadian Conference of Catholic Bishops direction by kneeling during consecration and standing after the acclamation.

- ✓ Sometimes music / liturgy lines up, but not always. Also Homilies not always line up either. These should have linkage back to the readings.

ACTION: Comments will be reviewed with music groups



St. Martin de Porres Parish

Open Forum (con't)

✓ Homilies are not Education but meant to feed spiritually

ACTION: We need to understand the purpose of a homily,
Vatican II definition – reflect the readings in priests interpretation
Also, sometimes it is necessary for Education if important to the Parish

✓ The renovations done @ the Church / Hall are great, but are left in a mess – showing no pride.

ACTION: The last person using the facilities IS responsible to clean up. If additional cleaning is needed, then costs should be put to the ones who left it a mess.

✓ Comments on the cleanliness of the Church (not referencing the hall)

ACTION: office is the single point of contact for renting, they should identify penalties.
ACTION: kitchen needs to be looked @ from time to time (volunteers to check periodically). It happened once, monitor this.....



St. Martin de Porres Parish Open Forum (con't)

- ✓ When renting the Hall, the event / meeting cannot be interrupted. This is not right (i.e. FAMSAC interrupting meeting referenced).

COMMENT: This occurrence was a bad coincidence.

ACTION: Monitor this situation if it repeats and take action with group interrupting



St. Martin de Porres Parish

Suggestion Box (additions that night)

- ✓ More visibility of priests with activities /events. Help encourage & strengthen leaders / members of Ministries to work closer together and succeed.
- ✓ The 9:30am mass music is lively and catchy but doesn't carry the message of the readings and gospel. It should be more appropriate to the Liturgy of that day.
- ✓ Is it possible to have more coordination of the Liturgy, the Homily, and the music? Can this be carried through a couple of the masses (i.e. the 5pm and 11am mass)?
- ✓ Is it possible that the same Homily be given at all the masses which would allow one homilist per weekend. W possibly a break of 4 weeks? This would aid with the unifying of the theme / music / Liturgy.
- ✓ Why are the angels all of a sudden? Could the new Baptismal Fountain be painted over the concrete grey to match the altar. We need coordination in the Liturgical environment that is uplifting & at the same time prayerful and inviting.
- ✓ Hall rental is small – could be because of noise and interruption when in use.



St. Martin de Porres Parish

Summary

Review of Ministries

Financial Report

Suggestion Box

Open Forum

Thank you for attending....

